

**City of Sunnyvale**  
**Program Performance Budget**

**Program 543 - Supplemental Grants - Managed**

**Program Performance Statement**

Provide employment and training services targeted to the needs of the community, by:

-Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need.

**Notes**

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.

2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

# **City of Sunnyvale** **Program Performance Budget**

## **Program 543 - Supplemental Grants - Managed**

### **Program Measures**

#### **Quality**

- \* All required Job Training Automation (JTA) reports are submitted accurately, completely, and on time.

#### **- Grant Required JTA Reports - Fiscal and Client Data**

#### **Productivity**

- \* Provide aid to veterans to successfully find gainful employment and meet target enrollment by the Veterans Employment-Related Assistance Program (VEAP).

#### **- Clients Enrolled**

- \* Provide employment and training services and housing assistance to homeless veterans to reintegrate them into society and meet target enrollment by the Homeless Veterans Reintegration Program (HVRP).

#### **- Clients Enrolled**

- \* Provide NCLEX (nursing certification test) training to Nurses Workforce Initiative clients.

#### **- Clients taking NCLEX Training Course**

- \* Enroll additional students attending prerequisite healthcare classes at local community colleges according to Health Care Community College Capacity (HC4).

#### **- Enrolled Students**

#### **Financial**

- \* Actual total expenditures for Supplemental Grants-Managed will not exceed planned program expenditures.

#### **- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
C	24.00	24.00
I	250.00	250.00
I	280.00	280.00
I	120.00	120.00
I	120.00	120.00
C	\$832,968.00	\$834,893.00

#### **Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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**Service Delivery Plan 54301 - Supplemental Grants - Managed**

Managing grants primarily operated by other agencies to support job seekers and industry in specifically targeted areas such as veterans assistance, healthcare, teaching, or other areas of community need, by:

- Managing the VEAP program providing employment and training services to eligible veterans,
- Managing the HVRP program providing employment and training services to homeless veterans,
- Managing the NWI program providing solutions to nursing training agencies to increase the number of certified nurses produced, and
- Managing the HC4 program providing resources to community colleges to increase access to impacted healthcare prerequisite courses.

**Notes**

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**Service Delivery Plan 54301 - Supplemental Grants - Managed**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 543100 - Next Step Vets - Veterans Employment-related Assistance Program (VEAP) 06/07</b>		
Product: A Veteran Enrolled		
Costs:	\$500,603	\$181,002
Products:	250	250
Work Hours:	560	310
Product Cost:	\$2,002.41	\$724.01
Work Hours/Product:	2.24	1.24
<b>Activity 543110 - Homeless Veterans Reintegration Program (HVRP)</b>		
Product: A Veteran Enrolled		
Costs:	\$275,552	\$277,409
Products:	280	280
Work Hours:	140	145
Product Cost:	\$984.11	\$990.75
Work Hours/Product:	0.50	0.52
<b>Activity 543120 - Nurses Workforce Initiative (NWI)</b>		
Product: A Student Provided NCLEX Training		
Costs:	\$27,836	\$0
Products:	120	0
Work Hours:	125	0
Product Cost:	\$231.96	\$0.00
Work Hours/Product:	1.04	0.00

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**Service Delivery Plan 54301 - Supplemental Grants - Managed**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 543130 - Health Care Community College Capacity (HC4)</b>		
Product: A Student Provided Access to Limited Classes		
Costs:	\$28,978	\$0
Products:	120	0
Work Hours:	111	0
Product Cost:	\$241.48	\$0.00
Work Hours/Product:	0.93	0.00
<b>Activity 543140 - California Space Authority WIRED Project - Aerospace Training</b>		
Product: A Work Hour		
Costs:	\$0	\$120,502
Products:	0	24
Work Hours:	0	324
Product Cost:	\$0.00	\$5,020.90
Work Hours/Product:	0.00	13.50
<b>Activity 543180 - California Space Authority WIRED Project - Worker Profiles</b>		
Product: A Work Hour		
Costs:	\$0	\$36,555
Products:	0	335
Work Hours:	0	335
Product Cost:	\$0.00	\$109.12
Work Hours/Product:	0.00	1.00

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**Service Delivery Plan 54301 - Supplemental Grants - Managed**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 543190 - California Space Authority WIRED Project - Smart Supplier</b>		
Product: A Work Hour		
Costs:	\$0	\$37,844
Products:	0	360
Work Hours:	0	360
Product Cost:	\$0.00	\$105.12
Work Hours/Product:	0.00	1.00
<b>Totals for Service Delivery Plan 54301 - Supplemental Grants - Managed</b>		
<b>Costs:</b>	<b>\$832,968</b>	<b>\$653,311</b>
<b>Hours:</b>	<b>936</b>	<b>1,474</b>
<b>Totals for Program 543</b>		
<b>Costs:</b>	<b>\$832,968</b>	<b>\$653,311</b>
<b>Hours:</b>	<b>936</b>	<b>1,474</b>